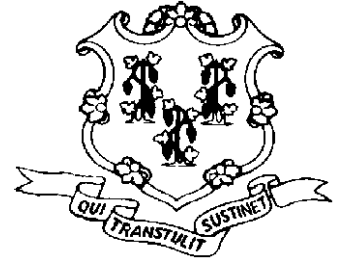




STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.
Management Information Report
March 2011

Issued

May 31, 2011

by DDS Waiver Policy and Planning

DDS Management Information Report

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SECTION I: Services and Supports

A. Where People Live and How They Are Supported STATEWIDE

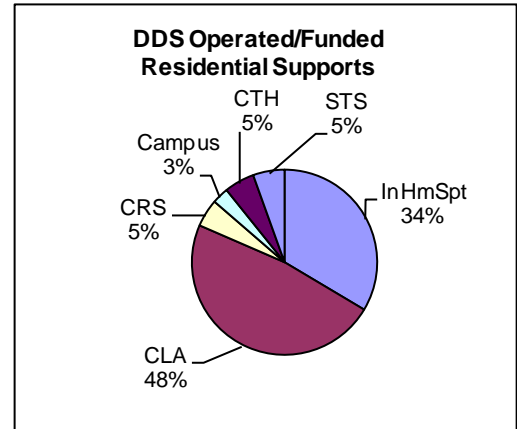
Total Clients: 15,519 **ΔYTD: +24**

(includes all active DDS clients)

Total Served: 20,619 **ΔYTD: -142**

(Includes active clients plus 5,100 non-DDS clients in Birth to Three programs)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	6,509		485	808	7,802	50.3%
Own Home (IL)**	296	274	894	182	1646	10.6%
Sub-Total	6,805	274	1,379	990	9,448	60.9%
% Total	72.0%	2.9%	14.6%	10.5%	100%	
DDS Operated/Funded						
STS		433			433	2.8%
DDS Centers		227			227	1.5%
CLA		402	3,377		3,779	24.4%
CRS			381		381	2.5%
CTH			415		415	2.7%
Sub-Total		1,062	4,173		5,235	33.7%
% Total		20.3%	79.7%		100%	
Other State Agencies						
DMHAS			4		4	0.0%
DOC			7		7	0.0%
DCFCTO			71		71	0.5%
Sub-Total			82		82	0.5%
Other						
LTC/SNF/RCH (HA)			426		426	2.7%
Res. Schools			143		143	0.9%
Other			111		111	0.7%
Sub-Total			680		680	4.4%
Blank			74		74	0.5%
Grand Total	6,805	1,336	6,388	990	15,519	100.0%

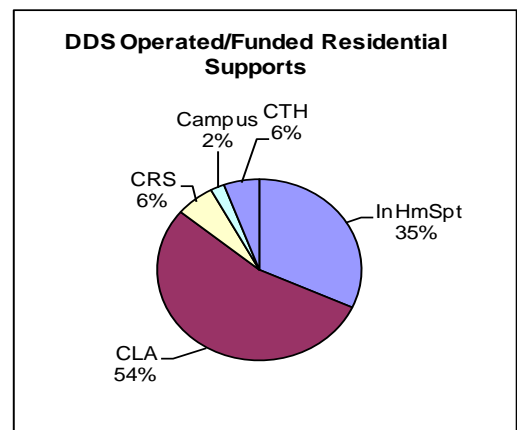


NORTH REGION

Total Clients: 5,267 **ΔYTD: +6**

(includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	2,308		187	232	2,727	51.8%
Own Home (IL)**	123	103	263	34	523	9.9%
Sub-Total	2,431	103	450	266	3,250	61.7%
% Total	74.8%	3.2%	13.8%	8.2%	100.0%	
DDS Operated/Funded						
DDS Centers		57			57	1.1%
CLA		216	1,179		1,395	26.5%
CRS			158		158	3.0%
CTH			145		145	2.8%
Sub-Total		273	1,482	0	1,755	33.3%
% Total		15.6%	84.4%	0.0%	100.0%	
Other State Agencies						
DMHAS			2		2	0.0%
DOC			6		6	0.1%
DCFCTO			24		24	0.5%
Sub-Total			32	0	32	0.6%
Other						
LTC/SNF/RCH (HA)			115		115	2.2%
Res. Schools			42		42	0.8%
Other			48		48	0.9%
Subtotal			205		205	3.9%
Blank			25		25	0.5%
Grand Total	2,431	376	2,194	266	5,267	100.0%



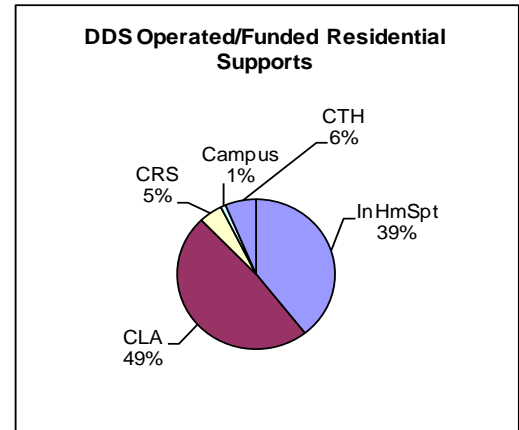
*People who direct their own services

**Own Home includes individuals with services previously known as supported living

SOUTH REGION

Total Clients: 4,861 **ΔYTD: +21**
(includes all active DDS clients)

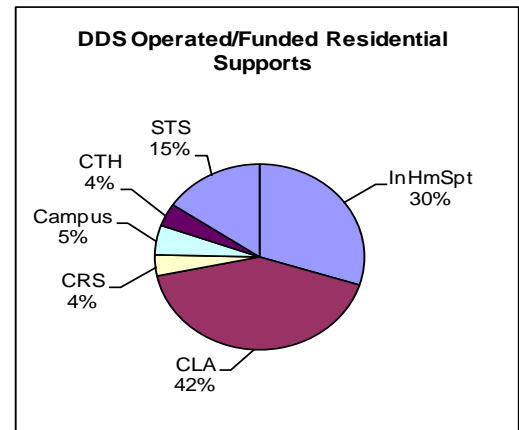
RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	2,008		139	271	2,418	49.7%
Own Home (IL)**	84	93	397	89	663	13.6%
Sub-Total	2,092	93	536	360	3,081	63.4%
% Total	67.9%	3.0%	17.4%	11.7%	100.0%	
DDS Operated/Funded						
DDS Centers		26			26	0.5%
CLA		172	1,044		1,216	25.0%
CRS			121		121	2.5%
CTH			159		159	3.3%
Sub-Total		198	1,324		1,522	31.3%
% Total		13.0%	87.0%		100.0%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			1		1	0.0%
DCFCTO			31		31	0.6%
Sub-Total			33		33	0.7%
Other						
LTC/SNF/RCH (HA)			154		154	3.2%
Res. Schools			34		34	0.7%
Other			32		32	0.7%
Sub-total			220		220	4.5%
Blank			5		5	0.1%
Grand Total	2,092	291	2,118	360	4,861	100.0%



WEST REGION

Total Clients: 5,391 **ΔYTD: -3**
(includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	2,193		159	305	2,657	49.3%
Own Home (IL)**	89	78	234	59	460	8.5%
Sub-Total	2,282	78	393	364	3,117	57.8%
% Total	73.2%	2.5%	12.6%	11.7%	100%	
DDS Operated/Funded						
STS		433			433	8.0%
DDS Centers		144			144	2.7%
CLA		14	1,154		1,168	21.7%
CRS			102		102	1.9%
CTH			111		111	2.1%
Sub-Total		591	1,367		1,958	36.3%
% Total		30.2%	69.8%		100%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			0		0	0.0%
DCFCTO			16		16	0.3%
Sub-Total			17		17	0.3%
Other						
LTC/SNF/RCH (HA)			157		157	2.9%
Res. Schools			67		67	1.2%
Other			31		31	0.6%
Sub-total			255		255	4.7%
Blank			44		44	0.8%
Grand Total	2,282	669	2,076	364	5,391	100.0%



*People who direct their own services

**Own Home includes individuals with services previously known as supported living

SECTION I: Services and Supports

B. Work and Day Services

STATEWIDE

DAY/WORK STATUS						
Kind of Support	How They Receive Support					
	NA	Private	DDS	Self Direct	Total	% Total
Emp. And Day Supp.						
Ind. Supp. Emp.		719	5	150	874	5.6%
Group Supp. Emp.		3,216	110		3,326	21.4%
Sheltered Emp.		526	24		550	3.5%
Day Supp. Opt.		3,782	343	85	4,210	27.1%
Individ. Day Supp.		544	0	8	552	3.6%
Comp. Employment	369				369	2.4%
Other		58	2		60	0.4%
Sub-Total	369	8,845	484	243	9,941	64.1%
% Total	3.7%	89.0%	4.9%	2.4%	100.0%	
Educational and Developmental Services						
LEA		3,719			3,719	24.0%
Res School		27			27	0.2%
Birth to Three		12	4		16	0.1%
Other		87	42		129	0.8%
Sub-Total		3,845	46		3,891	25.1%
Other						
No Day Program	1,129				1,129	7.3%
Blanks	558				558	3.6%
Sub-Total	1,687				1,687	10.9%
Grand Total	2,056	12,690	530	243	15,519	100.0%

SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
	NA	Private	DDS	Self Direct	Total	% Total
Emp. And Day Supp.						
Ind. Supp. Emp.		315		73	388	8.0%
Group Supp. Emp.		1,081	15		1,096	22.5%
Sheltered Emp.		101			101	2.1%
Day Supp. Opt.		1,231	0	24	1,255	25.8%
Individ. Day Supp.		220	0	2	222	4.6%
Comp. Employment	112				112	2.3%
Other		8	1		9	0.2%
Sub-Total	112	2,956	16	99	3,183	65.5%
% Total	3.5%	92.9%	0.5%	3.1%	100.0%	
Educational and Developmental Services						
LEA		1,173			1,173	24.1%
Res School		9			9	0.2%
Birth to Three			3		3	0.1%
Other		3	15		18	0.4%
Sub-Total		1,185	18		1,203	24.7%
Other						
No Day Program	320				320	6.6%
Blanks	155				155	3.2%
Sub-Total	475				475	9.8%
Grand Total	587	4,141	34	99	4,861	100.0%

NORTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
	NA	Private	DDS	Self Direct	Total	% Total
Emp. And Day Supp.						
Ind. Supp. Emp.		194	5	22	221	4.2%
Group Supp. Emp.		1,139	21		1,160	22.0%
Sheltered Emp.		244	2		246	4.7%
Day Supp. Opt.		1,192	76	38	1,306	24.8%
Individ. Day Supp.		192	0	2	194	3.7%
Comp. Employment	125				125	2.4%
Other		27	0		27	0.5%
Sub-Total	125	2,988	104	62	3,279	62.3%
% Total	3.8%	91.1%	3.2%	1.9%	100.0%	
Educational and Developmental Services						
LEA		1,360			1,360	25.8%
Res School		7			7	0.1%
Birth to Three		6	0		6	0.1%
Other		74	15		89	1.7%
Sub-Total		1,447	15		1,462	27.8%
Other						
No Day Program	383				383	7.3%
Blanks	143				143	2.7%
Sub-Total	526				526	10.0%
Grand Total	651	4,435	119	62	5,267	100.0%

WEST REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
	NA	Private	DDS	Self Direct	Total	% Total
Emp. And Day Supp.						
Ind. Supp. Emp.		210		55	265	4.9%
Group Supp. Emp.		996	74		1,070	19.8%
Sheltered Emp.		181	22		203	3.8%
Day Supp. Opt.		1,359	267	23	1,649	30.6%
Individ. Day Supp.		132	0	4	136	2.5%
Comp. Employment	132				132	2.4%
Other		23	1		24	0.4%
Sub-Total	132	2,901	364	82	3,479	64.5%
% Total	3.8%	83.4%	10.5%	2.4%	100.0%	
Educational and Developmental Services						
LEA		1,186			1,186	22.0%
Res School		11			11	0.2%
Birth to Three		6	1		7	0.1%
Other		10	12		22	0.4%
Sub-Total		1,213	13		1,226	22.7%
Other						
No Day Program	426				426	7.9%
Blanks	260				260	4.8%
Sub-Total	686				686	12.7%
Grand Total	818	4,114	377	82	5,391	100.0%

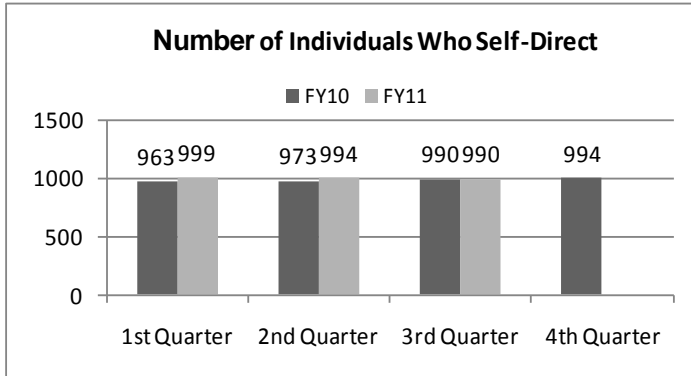
SECTION I: Services and Supports

C. Number of Individuals Who Self-Direct

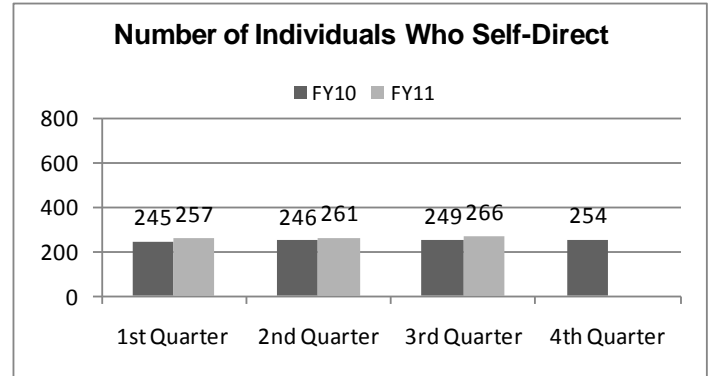
D. Birth to Three Services

E. Case Management Breakdown – Active Consumers

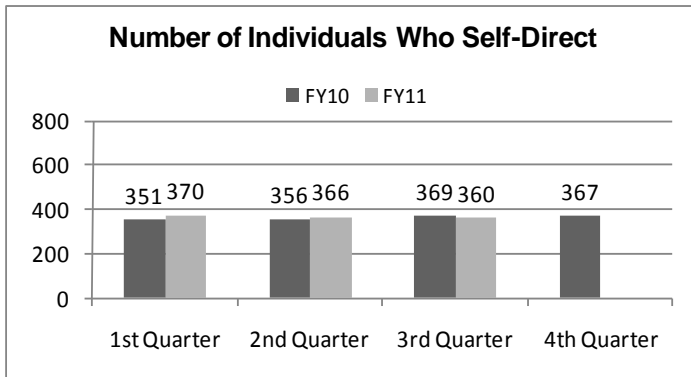
STATEWIDE



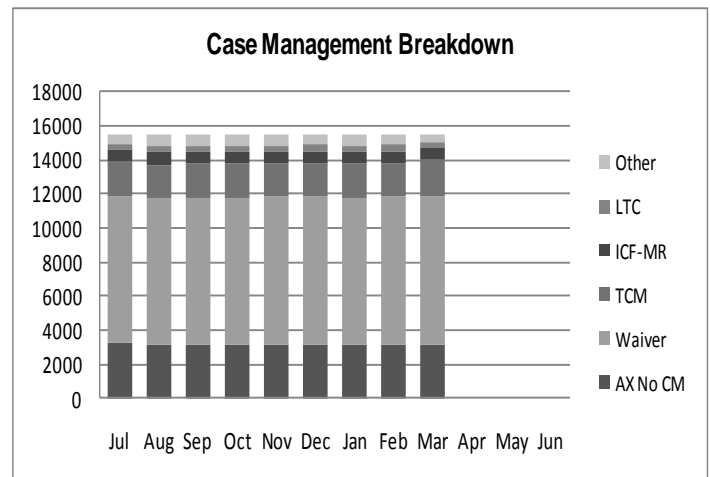
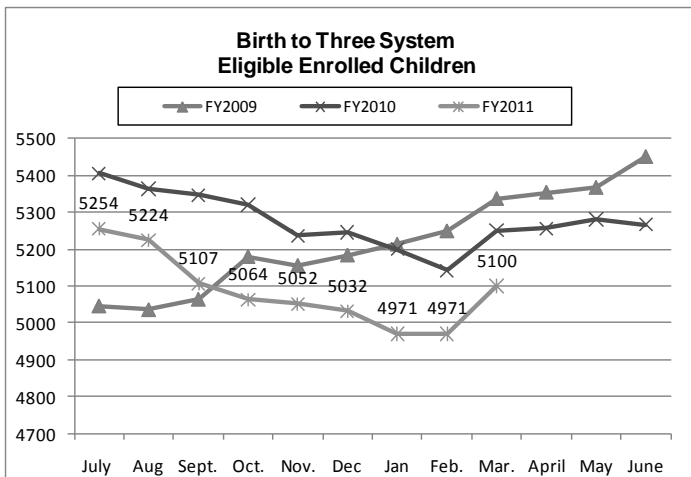
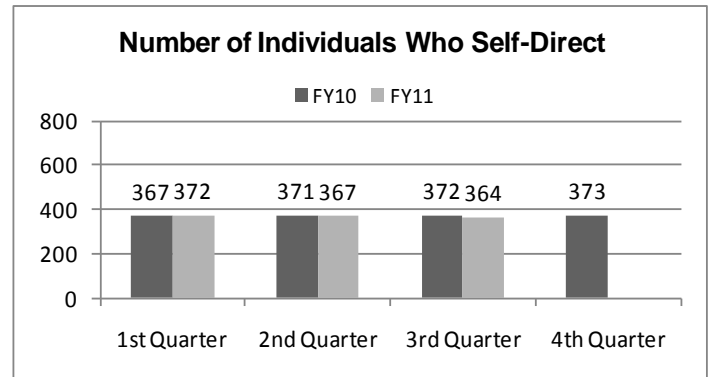
NORTH REGION



SOUTH REGION



WEST REGION



Statewide	AX No CM	Waiver	TCM	ICF-MR	LTC	Other	Total
YTD Diff	-103	73	235	-28	-8	-145	24

SECTION I: Services and Supports

F. Family Support – Direct Support Services

IFS Family Support - Statewide

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	20	187	40	161	34	169	0	0	74
Enrolled - Adult	25	185	25	204	18	172	0	0	54
Not Enrolled - Child	20	131	18	128	10	100	0	0	43
Enrolled - Child	4	55	0	42	0	41	0	0	4
Total	69	558	83	535	62	482	0	0	175

IFS Family Support - NR

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	7	41	16	19	13	13			23
Enrolled - Adult	5	20	9	19	8	22			14
Not Enrolled - Child	2	11	5	7	4	4			7
Enrolled - Child	0	25	0	24	0	23			0
Total	14	97	30	69	25	62	0	0	44

IFS Family Support - SR

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	9	89	5	61	5	63			19
Enrolled - Adult	10	90	8	118	3	81			21
Not Enrolled - Child	14	59	5	40	1	38			20
Enrolled - Child	4	21	0	13	0	14			4
Total	37	259	18	232	9	196	0	0	64

IFS Family Support - WR

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	4	57	19	81	16	93			32
Enrolled - Adult	10	75	8	67	7	69			19
Not Enrolled - Child	4	61	8	81	5	58			16
Enrolled - Child	0	9	0	5	0	4			0
Total	18	202	35	234	28	224	0	0	67

SECTION I: Services and Supports

G. Respite Utilization

STATEWIDE Respite Utilization Data - FY 2011									
Baseline Data - June 2010			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total	
Unduplicated Number Of Referrals	Under 18	357		Under 18	156	115	65	0	336
	Over 18	813		Over 18	602	208	186	0	996
Unduplicated Number Of People Using Respite Beds	Under 18	304		Under 18	152	112	66	0	330
	Over 18	747		Over 18	547	213	188	0	948

NORTH REGION Respite Utilization Data - FY 2011									
Baseline Data - June 2010			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total	
Unduplicated Number Of Referrals	Under 18	84		Under 18	41	21	5		67
	Over 18	197		Over 18	182	29	4		215
Unduplicated Number Of People Using Respite Beds	Under 18	65		Under 18	37	19	10		66
	Over 18	178		Over 18	127	36	15		178

SOUTH REGION Respite Utilization Data - FY 2011									
Baseline Data - June 2010			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total	
Unduplicated Number Of Referrals	Under 18	130		Under 18	42	26	8		76
	Over 18	270		Over 18	190	47	20		257
Unduplicated Number Of People Using Respite Beds	Under 18	98		Under 18	42	25	4		71
	Over 18	247		Over 18	190	45	11		246

WEST REGION Respite Utilization Data - FY 2010									
Baseline Data - June 2010			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total	
Unduplicated Number Of Referrals	Under 18	143		Under 18	73	68	52		193
	Over 18	346		Over 18	230	132	162		524
Unduplicated Number Of People Using Respite Beds	Under 18	141		Under 18	73	68	52		193
	Over 18	322		Over 18	230	132	162		524

Section II: Service Needs

A. Residential Waiting List

STATEWIDE	Emerg.	Pri. 1	Total
Home/IL (No Supports)	16	526	542
DYTD	-8	19	11
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	2	110	112
CRS	1	27	28
CTH	2	16	18
Indiv Home Supp*	4	163	167
Sub-Total	9	316	325
DYTD	1	101	102
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	1	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	1	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	1	43	44
Other	2	18	20
Sub-Total	3	61	64
Total w/Sup. & Service	12	378	390
Grand Total	28	904	932
Change YTD	-5	111	106

NORTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	5	172	177
DYTD	-2	16	14
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	26	26
CRS	0	13	13
CTH	1	1	2
Indiv Home Supp*	0	35	35
Sub-Total	1	75	76
DYTD	-1	19	18
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	0	1	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	14	14
Other	0	6	6
Sub-Total	0	20	20
Total w/Sup. & Service	1	96	97
Grand Total	6	268	274
Change YTD	-4	35	31

SOUTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	6	161	167
DYTD	-1	5	4
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	7	8
CRS	0	3	3
CTH	1	1	2
Indiv Home Supp*	1	10	11
Sub-Total	3	21	24
DYTD	1	3	4
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	1	1
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	0	2	2
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	1	16	17
Other	1	3	4
Sub-Total	2	19	21
Total w/Sup. & Service	5	42	47
Grand Total	11	203	214
Change YTD	2	4	6

WEST REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	5	193	198
DYTD	-5	-2	-7
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	77	78
CRS	1	11	12
CTH	0	14	14
Indiv Home Supp*	3	118	121
Sub-Total	5	220	225
DYTD	1	79	80
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	13	13
Other	1	9	10
Sub-Total	1	22	23
Total w/Sup. & Service	6	242	248
Grand Total	11	435	446
Change YTD	1	240	241

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs

B. Residential Planning List

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	1019	381	1400
DYTD	-33	-16	-49
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	4	0	4
CTH	1	0	1
Indiv Home Supp*	44	1	45
Sub-Total	49	1	50
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	2	0	2
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	7	5	12
Other	6	1	7
Sub-Total	13	6	19
Total Supports & Service	64	7	71
Grand Total	1083	388	1471
Change YTD	-38	-16	-54

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	369	155	524
DYTD	-35	-9	-44
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CTH	0	0	0
Indiv Home Supp*	17	1	18
Sub-Total	17	1	18
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	3	1	4
Other	3	1	4
Sub-Total	6	2	8
Total Supports & Service	23	3	26
Grand Total	392	158	550
Change YTD	-40	-9	-49

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	424	130	554
DYTD	-2	-5	-7
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	2	0	2
CTH	0	0	0
Indiv Home Supp*	7	0	7
Sub-Total	9	0	9
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	3	3	6
Other	2	0	2
Sub-Total	5	3	8
Total Supports & Service	15	3	18
Grand Total	439	133	572
Change YTD	-6	-3	-9

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	226	96	322
DYTD	4	-2	2
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	2	0	2
CTH	1	0	1
Indiv Home Supp*	20	0	20
Sub-Total	23	0	23
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	1	1	2
Other	1	0	1
Sub-Total	2	1	3
Total Supports & Service	26	1	27
Grand Total	252	97	349
Change YTD	8	-4	4

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs

C. Day Services Waiting List

STATEWIDE			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	1	90	91
Out of Home	0	15	15
Total no supports	1	105	106
DYTD	0	-6	-6
Transition (Planned Placements)			
June 2010 Grads (Home)	0	29	29
June 2010 Ageouts (DCF, LEA, ISA funded)	0	10	10
Total	0	39	39
DDS Funded/Operated Supports*			
DDS Programs	0	4	4
Private Programs	0	146	146
Total	0	150	150
DYTD	0	49	49

NORTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	48	48
Out of Home	0	11	11
Total no supports	0	59	59
DYTD	0	2	2
Transition (Planned Placements)			
June 2010 Grads (Home)	0	16	16
June 2010 Ageouts (DCF, LEA, ISA funded)	0	7	7
Total	0	23	23
DDS Funded/Operated Supports*			
DDS Programs	0	0	0
Private Programs	0	77	77
Total	0	77	77
DYTD	0	49	49

SOUTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	20	20
Out of Home	0	2	2
Total no supports	0	22	22
DYTD	0	-3	-3
Transition (Planned Placements)			
June 2010 Grads (Home)	0	9	9
June 2010 Ageouts (DCF, LEA, ISA funded)	0	1	1
Total	0	10	10
DDS Funded/Operated Supports*			
DDS Programs	0	0	0
Private Programs	0	2	2
Total	0	2	2
DYTD	0	0	0

WEST REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	1	22	23
Out of Home	0	2	2
Total no supports	1	24	25
DYTD	0	-5	-5
Transition (Planned Placements)			
June 2010 Grads (Home)	0	4	4
June 2010 Ageouts (DCF, LEA, ISA funded)	0	2	2
Total	0	6	6
DDS Funded/Operated Supports*			
DDS Programs	0	4	4
Private Programs	0	67	67
Total	0	71	71
DYTD	0	0	0

*NOTE: DDS funded/Operated Supports – individuals in this category do not have sufficient funding to exercise portability (purchase a different service/support with their current resources)
Seventeen additional individuals are listed as June 2009 Grads and another one additional individual is listed as a June 2009 Ageout statewide.

Section II: Service Needs**D. Future Planning Ageouts and High School Graduates****Residential Ageouts**

STATEWIDE	
DCF, LEA or ISA Funded	
FY 2012	102
FY 2013	86
FY 2014	73

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2012	34
FY 2013	38
FY 2014	23

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2012	27
FY 2013	21
FY 2014	22

WEST REGION	
DCF, LEA or ISA Funded	
FY 2012	41
FY 2013	27
FY 2014	28

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2012	289	84
FY 2013	284	95
FY 2014	88	76

NORTH REGION		
	School Graduates	Ageouts
FY 2012	112	31
FY 2013	111	38
FY 2014	12	25

SOUTH REGION		
	School Graduates	Ageouts
FY 2012	85	21
FY 2013	87	25
FY 2014	8	24

WEST REGION		
	School Graduates	Ageouts
FY 2012	92	32
FY 2013	86	32
FY 2014	68	27

NOTE: Regions will continue to identify School Graduates and Ageouts throughout the year. These numbers will change over time especially those in the third year out (June 2014).

Section II: Service Needs

E. Portability

STATEWIDE ---- Portability For Public And Private Residential Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	8	0	19	10	24	20	37	26	
Number Of People Who Initiate The Portability Process This Quarter	22	19	12	27	30	17			
TOTAL At Start Of Quarter Who Are Involved In Portability Process	30	19	31	37	54	37	37	26	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	4	2	0	4	7	3			
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	7	7	7	13	10	8			
Of The Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	19	10	24	20	37	26	37	26	

STATEWIDE ---- Portability For Public And Private Day Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	3	0	6	8	5	20	20	28	
Number Of People Who Initiate The Portability Process This Quarter	20	41	10	24	26	27			
TOTAL At Start Of Quarter Who Are Involved In Portability Process	23	41	16	32	31	47	20	28	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	0	3	0	1	0	2			
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	17	30	11	11	11	17			
Of The Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	6	8	5	20	20	28	20	28	

NORTH REGION ---- Portability For Public And Private Residential Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	0	0	0	3	0	12	13	13	
Number Of People Who Initiate The Portability Process This Quarter	0	3	2	10	20	3			
TOTAL At Start Of Quarter Who Are Involved In Portability Process	0	3	2	13	20	15	13	13	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	0	0	0	0	5	0			
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	0	0	2	1	2	2			
Of The Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	0	3	0	12	13	13	13	13	

NORTH REGION ---- Portability For Public And Private Day Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	0	0	0	4	0	12	11	11	
Number Of People Who Initiate The Portability Process This Quarter	11	7	4	11	17	4			
TOTAL At Start Of Quarter Who Are Involved In Portability Process	11	7	4	15	17	16	11	11	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	0	1	0	1	0	1			
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	11	2	4	2	6	4			
Of The Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	0	4	0	12	11	11	11	11	

SOUTH REGION ---- Portability For Public And Private Residential Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	5		16	2	18	3	16	8	
Number Of People Who Initiate The Portability Process This Quarter	20	7	7	5	8	6			
TOTAL At Start Of Quarter Who Are Involved In Portability Process	25	7	23	7	26	9	16	8	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	4	1	0	2	2	0			
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	5	4	5	2	8	1			
Of The Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	16	2	18	3	16	8	16	8	

SOUTH REGION ---- Portability For Public And Private Day Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	1		6	4	2	8	5	13	
Number Of People Who Initiate The Portability Process This Quarter	9	29	3	13	7	16			
TOTAL At Start Of Quarter Who Are Involved In Portability Process	10	29	9	17	9	24	5	13	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	0	2	0	0	0	1			
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	4	23	7	9	4	10			
Of The Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	6	4	2	8	5	13	5	13	

WEST REGION ---- Portability For Public And Private Residential Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	3		3	5	6	5	8	5	
Number Of People Who Initiate The Portability Process This Quarter	2	9	3	12	2	8			
TOTAL At Start Of Quarter Who Are Involved In Portability Process	5	9	6	17	8	13	8	5	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLV E Their Issues And Stay ----- DO NOT USE PORTABILITY	0	1	0	2	0	3			
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	2	3	0	10	0	5			
OfThe Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	3	5	6	5	8	5	8	5	

WEST REGION ---- Portability For Public And Private Day Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	2		0	0	3	0	4	4	
Number Of People Who Initiate The Portability Process This Quarter	0	5	3		2	7			
TOTAL At Start Of Quarter Who Are Involved In Portability Process	2	5	3	0	5	7	4	4	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLV E Their Issues And Stay ----- DO NOT USE PORTABILITY	0	0	0	0	0	0			
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	2	5	0	0	1	3			
OfThe Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	0	0	3	0	4	4	4	4	

Section III: New Development Goals and Support Activity

A. Residential Waiting List Activities and Residential Ageouts

<p align="center">FY 11 - Third Quarter Report Waiting List Activities Service Activity July 1, 2010 - March 31, 2011</p>	
<p align="center">Residential Waiting List Funding and Service Activity</p>	
North Region	Actual YTD
Opportune	21
South Region	Actual YTD
Opportune	21
West Region	Actual YTD
Opportune	17
Statewide	Actual YTD
Opportune	59

Residential AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY11 AO Funds	24	17	-7
Served with Opportune Resources	NA	0	0
Total	24	17	-7
South Region	Goal	Actual YTD	Difference
Served with FY11 AO Funds	18	13	-5
Served with Opportune Resources	NA	0	0
Total	18	13	-5
West Region	Goal	Actual YTD	Difference
Served with FY11 AO Funds	25	14	-11
Served with Opportune Resources	NA	0	0
Total	25	14	-11
Statewide	Goal	Actual YTD	Difference
Served with FY11 AO Funds	67	44	-23
Served with Opportune Resources	NA	0	0
Grand Total	67	44	-23

Seven additional individuals were served with FY 10 funds during this period

Section III: New Development Goals and Support Activity

B. Day AgeOuts and High School Grads

High School Graduates

Service Activity July 1, 2010 - March 31, 2011

High School Graduates Funding			
North Region	Goal	Actual YTD	Difference
June 2010 Grads Served w/FY11 Grad Funds	98	76	-22
Day Waiting List Ind. Served w/FY11 Grad Funds	0	0	0
Total	98	76	-22
South Region	Goal	Actual YTD	Difference
June 2010 Grads Served w/FY11 Grad Funds	85	74	-11
Day Waiting List Ind. Served w/FY11 Grad Funds	0	0	0
Total	85	74	-11
West Region	Goal	Actual YTD	Difference
June 2010 Grads Served w/FY11 Grad Funds	71	71	0
Day Waiting List Ind. Served w/FY11 Grad Funds	0	0	0
Total	71	71	0
Statewide	Goal	Actual YTD	Difference
June 2010 Grads Served w/FY11 Grad Funds	254	221	-33
Day Waiting List Ind. Served w/FY11 Grad Funds	0	0	0
Grand Total	254	221	-33

Thirty additional individuals were served with FY 10 funds during this period

Individuals "Aging Out" of DCF and LEA Services

Service Activity July 1, 2010 - March 31, 2011

Day AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY11 AO Funds	24	26	2
Served with Opportune Resources	NA	0	0
Total	24	26	2
South Region	Goal	Actual YTD	Difference
Served with FY11 AO Funds	21	19	-2
Served with Opportune Resources	NA	0	0
Total	21	19	-2
West Region	Goal	Actual YTD	Difference
Served with FY11 AO Funds	25	24	-1
Served with Opportune Resources	NA	0	0
Total	25	24	-1
Statewide	Goal	Actual YTD	Difference
Served with FY11 AO Funds	70	69	-1
Served with Opportune Resources	NA	0	0
Grand Total	70	69	-1

Four additional individuals were funded with FY 10 funds.

Section III: New Development Goals and Support Activity

C. Underserved Consumers Receiving Annualized Residential Supports

Annualized Resources For Underserved Consumers			
	Number	Total*	Pct
North Region	18	115	16%
South Region	2	23	9%
West Region	4	258	2%
Statewide	24	396	6%

*Total represents all underserved consumers active on the waiting list during the reporting quarter

Section IV: Eligibility

Eligibility Inquiries And Determination For Third Quarter FY '11- January 1, 2011- March 31, 2011

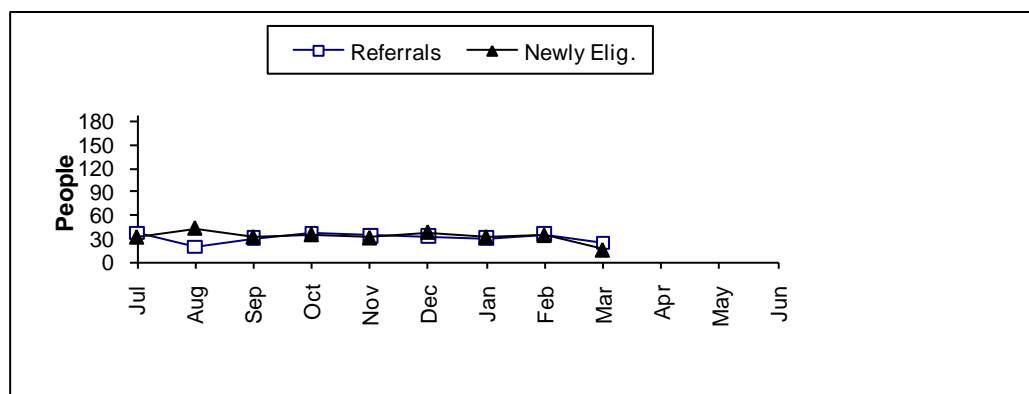
There Were 89 Inquiries To Eligibility Unit

There Were 104 Eligibility Determinations

Note: Only 7 of the 104 determination were from inquiries made during the quarter.

Age Range	Total	Eligible	% Eligible	Ineligible	% Ineligible
3-4.9	8	8	9.76%	0	0.00%
5-7	10	9	10.98%	1	4.55%
8-17.9	41	33	40.24%	8	36.36%
18-20.9	24	18	21.95%	6	27.27%
21-29	8	3	3.66%	5	22.73%
30-39	3	2	2.44%	1	4.55%
40-49	2	2	2.44%	0	0.00%
50-59	8	7	8.54%	1	4.55%
Totals	104	82	78.85%	22	21.15%

Monthly Referral/Eligibility Activity



Section V: Case Load by Age

A. Residential

DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE

March 2011 Client Data

(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAM HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	16	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	1	0	0	174	1%
6-13	0	0	11	0	1	23	0	0	0	14	0	0	0	1,233	0	3	7	2	1,294	8%
14-17	0	0	46	2	4	15	0	0	0	34	1	0	0	949	0	1	19	3	1,074	7%
18-21	1	1	123	25	18	26	1	0	0	59	7	0	3	1,234	0	2	18	6	1,524	10%
22-34	28	28	612	134	75	7	8	1	4	29	297	15	65	2,373	0	5	17	30	3,728	24%
35-44	74	90	563	75	76	0	16	1	3	3	177	37	122	833	2	7	13	11	2,103	14%
45-54	181	146	952	83	113	0	45	3	11	2	181	88	170	623	2	1	8	10	2,619	17%
55-64	217	101	693	43	76	0	87	14	8	2	105	86	118	282	0	1	8	7	1,848	12%
65-74	105	30	263	14	38	0	79	9	14	0	53	34	43	69	0	1	4	1	757	5%
75+	54	6	114	5	14	0	103	6	13	0	15	14	15	17	0	0	2	4	382	2%
TOTAL	660	402	3,377	381	415	71	339	34	53	143	836	274	536	7,802	4	22	96	74	15,519	100%
PERCENT	4%	3%	22%	2%	3%	0%	2%	0%	0%	1%	5%	2%	3%	50%	0%	0%	1%	0%	100%	

Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	57	2	5	38	0	0	0	48	1	0	0	2,371	0	5	26	5	2,558	16%
Young Adults (Age 18-21)	1	1	123	25	18	26	1	0	0	59	7	0	3	1,234	0	2	18	6	1,524	10%
Adults (Age 22 and Over)	659	401	3,197	354	392	7	338	34	53	36	828	274	533	4,197	4	15	52	63	11,437	74%
Total Percent	660	402	3,377	381	415	71	339	34	53	143	836	274	536	7,802	4	22	96	74	15,519	100%

Note: Includes Active Only Clients. "0%" = less than one percent.

Campus (RC,TRS) = Regional or STS Campus Unit
 DDS CLA (CLA) = DDS Operated Community Living Arrangement
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement
 CRS = Continuous Residential Supports (Formerly 24 Hr Supp Living)
 DDS Lic. CTH (CTH) = DDS licensed community training home
 CTH Not DDS Lic. (CTO) = Non-DDS licensed CTH (DCF foster home, etc.)
 SNF (SNF) = Skilled Nursing Facility*
 ICF (ICF) = Intermediate care facility/general*
 Res. Care Home (RCH) = Res. Care Home (Formerly Home for the Aged)*

* Long Term Care Facility (Licensed by the Dept. of Health Services)

Priv. Res. Sch. (SCR) = Private Residential School
 Ind. Liv. (IL) = Independent Living
 DDS Home IS = DDS Individual Support in Own Home
 Priv. Home IS = Private Individual Support in Own Home
 Family Home (FAM) = Family Home
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)
 No Data = No valid Residential Program in CAMRIS for Client

Section V: Case Load by Age

B. Day/Work Services

DDS CLIENTS BY DAY PROGRAM AND AGE

March 2011 Client Data

(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	DSO	SEI	GSE	SHE	IDV	IDN	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	8	2	0	0	0	0	0	6	16	0%
3-5	0	0	0	0	0	0	55	95	0	0	0	0	2	22	174	1%
6-13	0	0	0	0	0	0	39	1,187	3	0	0	7	8	50	1,294	8%
14-17	0	0	0	0	0	0	2	1,022	7	0	0	7	2	34	1,074	7%
18-21	35	11	57	1	7	6	4	1,305	21	0	0	7	9	61	1,524	10%
22-34	1,122	384	1,239	96	158	71	0	112	14	83	5	15	264	165	3,728	24%
35-44	665	183	687	113	36	42	0	4	3	98	10	4	191	67	2,103	14%
45-54	973	186	818	159	45	50	0	2	1	101	12	4	213	55	2,619	17%
55-64	843	83	412	139	14	53	0	2	2	65	4	2	180	49	1,848	12%
65-74	383	26	97	30	4	36	0	0	0	18	2	0	124	37	757	5%
75+	189	3	16	12	1	35	0	0	0	4	2	1	101	18	382	2%
TOTAL	4,210	876	3,326	550	265	293	108	3,731	51	369	35	47	1,094	564	15,519	100%
PERCENT	27%	6%	21%	4%	2%	2%	1%	24%	0%	2%	0%	0%	7%	4%	100%	
Sub-Totals by Age Groups																
Age Group	DSO	SEI	GSE	SHE	IDV	IDN	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	0	0	0	0	104	2,306	10	0	0	14	12	112	2,558	16%
Young Adults (Age 18-21)	35	11	57	1	7	6	4	1,305	21	0	0	7	9	61	1,524	10%
Adults (Age 22 and Over)	4,175	865	3,269	549	258	287	0	120	20	369	35	26	1,073	391	11,437	74%
Total	4,210	876	3,326	550	265	293	108	3,731	51	369	35	47	1,094	564	15,519	100%
Percent	27%	6%	21%	4%	2%	2%	1%	24%	0%	2%	0%	0%	7%	4%		
<div> <div>DSO Day Support Options</div> <div>SEI Supported Employment - Individual Placement</div> <div>GSE Group Supported Employment</div> <div>SHE Sheltered Employment</div> <div>IDV Individualized Day Vocational</div> <div>IDN Individualized Day Non-Vocational</div> </div> <div> <div>LEA Public School</div> <div>SCD Res School</div> <div>EMP Employed</div> <div>EMX Unemployed</div> <div>OTH Other Day Program</div> </div> <div> <div>NP* No Program: Is either on the Waiting List or doesn't need/want a program at this time. Combines former No Day Program - Program Needed, Medical</div> </div>																

Section VI: Home and Community Based Waiver

A. Enrollment

All HCBS Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CTH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	215	999	132	141	1,066	410	4	19	2,986
South	170	925	109	152	1,133	578	3	11	3,081
West	14	914	88	109	1,116	364	5	27	2,637
Dec 10 Total	399	2,838	329	402	3,315	1,352	12	57	8,704
June 2010	448	2,789	269	392	3,287	1,391	11	53	8,640
ΔYTD	-49	49	60	10	28	-39	1	4	64

Comprehensive Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CTH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	214	994	116	121	83	208	0	9	1,745
South	170	922	85	134	70	254	1	5	1,641
West	14	909	77	95	79	147	3	11	1,335
Dec 10 Total	398	2,825	278	350	232	609	4	25	4,721
June 2010	448	2,760	219	356	206	627	4	23	4,643
ΔYTD	-50	65	59	-6	26	-18	0	2	78

Individual and Family Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CTH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	1	5	16	20	983	202	4	10	1,241
South	0	3	24	18	1,063	324	2	6	1,440
West	0	5	11	14	1,037	217	2	16	1,302
Dec 10 Total	1	13	51	52	3,083	743	8	32	3,983
June 2010	0	29	50	36	3,081	764	7	30	3,997
ΔYTD	1	-16	1	16	2	-21	1	2	-14

Data Source: CAMRIS 3/11

NOTE 1: IFS Waiver enrollees reported as living in CLAs and CTHs are pending transfer to the Comprehensive Waiver.

NOTE 2: "Own Home w/Supports" combines "Supported Living" and "Own Home(IL)" to show waiver enrollees with in-home supports.

NOTE 3: "CRS" (Continuous Residential Supports) is a new Residential Type whose consumers were formerly included as waiver enrollees with in-home supports.

Section VI: Home and Community Based Waiver

B. Federal Revenue

Actual v. Projected Revenue - FY 2011 Third Quarter					
(Millions of Dollars)					
	SFY 10	SFY 11	SFY 11	SFY 11	
	Actual	EOY	YTD Actual	Difference	% of
	Revenue	Projected	Revenue	Projected vs Actual	Revenue Received
Waiver	\$364.40	\$367.22	\$252.32	\$114.89	68.71%
Public ICF/MR	\$111.10	\$114.07	\$83.83	\$30.23	73.49%
Targeted Case Mgmt.	\$4.62	\$9.88	\$5.45	\$4.43	55.18%
Birth to Three	\$19.39	\$9.65	\$6.26	\$3.39	64.89%
TOTAL Billing	\$499.51	\$500.81	\$347.87	\$152.95	69.46%

MU - Revenues Cross Over Multiple Regions*					
Waiver	\$29.27	\$34.60	\$21.35	\$13.25	61.70%
Birth to Three	\$19.39	\$9.65	\$6.26	\$3.39	64.89%
TOTAL Billing	\$48.66	\$44.26	\$27.61	\$16.64	62.40%
*Excludes Public ICF/MR and Targeted Case Mgmt.					

North*					
Waiver	\$124.84	\$128.17	\$86.06	\$42.10	67.15%
Public ICF/MR	\$7.43	\$7.52	\$5.71	\$1.81	75.94%
Targeted Case Mgmt.	\$1.74	\$3.38	\$1.82	\$1.56	53.88%
TOTAL Billing	\$134.01	\$139.07	\$93.60	\$45.47	67.30%
*Excludes Birth to Three					

South*					
Waiver	\$120.40	\$116.63	\$84.55	\$32.08	72.50%
Public ICF/MR	\$6.18	\$7.20	\$4.25	\$2.95	59.02%
Targeted Case Mgmt.	\$1.61	\$3.17	\$2.00	\$1.17	63.10%
TOTAL Billing	\$128.19	\$127.00	\$90.80	\$36.20	71.50%
*Excludes Birth to Three					

West*					
Waiver	\$89.88	\$87.81	\$60.36	\$27.46	68.73%
Public ICF/MR	\$97.49	\$99.35	\$73.87	\$25.47	74.36%
Targeted Case Mgmt.	\$1.27	\$3.33	\$1.63	\$1.70	48.94%
TOTAL Billing	\$188.65	\$190.49	\$135.86	\$54.63	71.32%
*Excludes Birth to Three					

Section VII: Human Resource

A. DDS funded Position Count

<u>Permanent Full Time Position Count (General Funds)</u>						
Region	Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	817	731	7	24	0	55
South	734	640	11	35	0	48
West	645	526	3	17	0	99
STS	1261	1094	7	60	0	100
Central Office	135	122	0	0	0	13
Totals	3592	3113	28	136	0	315

<u>Permanent Part Time Position Count (General Funds)</u>						
Region	Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	364	322	2	9	0	31
South	334	286	3	15	0	30
West	240	211	2	12	0	15
STS	220	126	1	15	0	78
Central Office	2	0	0	0	0	2
Totals	1160	945	8	51	0	156

<u>Other General Fund Positions - Filled</u>						
Type	North	South	West	STS	CO	Total
Temporary	1	1	0	0	0	2
General Workers	33	28	2	119	0	182
Substitutes	0	0	1	0	0	1
Retirees	0	0	0	1	2	3
Inst. Fire	0	0	0	8	0	8
Per Diems	20	16	5	4	6	51

<u>Federal Funded Positions - Filled</u>						
	North	South	West	STS	CO	Total
Full Time	0	0	0	0	13	13
Part Time	7	8	1	0	0	16

Section VII: Human Resources

B. DDS Abuse and Neglect Registry

DDS ABUSE AND NEGLECT REGISTRY QUARTERLY REPORT

January through March - 2011

REGISTRY REFERRALS		
New Referrals this Quarter	15	(14 – Private Sector) (0 – Public Sector)
Referrals as of 12/31/10	587	(580 actual names – 7 individuals have dual referrals)
TOTAL REFERRALS	602	(595 actual names – 7 individuals have dual referrals)

REFERRALS BY SECTOR		
Private sector	475	79%
Public sector	126	21%

	Total to date	Private Sector	Public Sector		YTD Totals
Names on Registry	101 names	73	28		+12
Closed - Arbitration & Legal Proceeding	76	17	59		+1
Closed - Do not meet Statutory Criteria	321	280	41		+31
Total Completed Cases	498	370	128		+ 44

HEARING ACTIVITY for the Quarter	
Hearings Held	4
Hearing Waivers Received	0
Pending Hearings Scheduled	0

Abuse/Neglect Registry Inquiries

